



Fleets and Facilities Department

Fire Facilities and Emergency Response Levy Program

Making Seattle the Most Prepared City in America

Looking Ahead for 2006

Overview of 2006 Projects

The levy program will move ahead on projects already underway. We will move toward occupancy of the Joint Training Facility, start construction on the Fire Station 10 Project; begin design of the first four stations in the Neighborhood Station Program, complete land acquisition for all station projects – except Fire Station 22 (Roanoke), which is impacted by what happens on the SR 520 Project – and accept delivery of the small fireboat in the spring and the large fireboat at the end of the year.

We will complete installation of the generators for the Emergency Power Supply project and move toward completion of the Emergency Disaster Supplies Caches project.

Budget Overview

Revenue Forecast

2006 Fire Levy Revenue Forecast
(thousands of dollars)

Source	2005 Actual	2006 Forecast
Fire Levy Property Taxes	24,643	24,928
Grants	4,719	3,055
Other Revenues	920	-
Interest	316	319
Total:	30,598	28,302

Expenditure Forecast

2006 Fire Levy Expenditure Forecast

Project	Total Budget	Recommended Revised Budget	2006 Spending
Real Estate Acquisition	16,852		10,903
Fire Station 10 Replacement (FS 10, FAC, EOC)	43,451		15,431
Large Fireboat	12,117		8,356
Small Fireboat	1,734		920
Joint Training Facility	26,532		3,450
Emergency Water Supply	820		156
Emergency Disaster Supplies	760		733
Emergency Power Supply	480		150
Fire Station #2	7,375	14,532	386
Fire Station #17	4,103	10,960	291
Fire Station #28	6,274	12,600	335
Fire Station #31	2,122	2,544	165
Grand Total:	122,620	40,636	42,485

Challenges

We will face a number of challenges in 2006. In the first quarter, financial issues will take center stage as we brief the Council on the updated Fire Facilities Levy Financial Plan for the neighborhood station program and secure the appropriate funding levels and spending authority for the first four neighborhood stations – Stations 2, 17, 28, and 31.

Other challenges include: community outreach around land acquisition as we notify neighborhoods about sites selected for new stations and respond to concerns about potential impacts; resolving the environmental issues at the Joint Training Facility to the satisfaction of the Corps of Engineers so we can take occupancy of that facility; and managing construction of the Fire Station 10 project so it stays on budget, on schedule, and ready for occupancy by the end of 2007.